

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 122,294	\$ 122,294	\$ 122,294	\$ 0
Receipts				
Federal Support	155,997,326	149,710,862	149,710,862	149,833,156
Total Resources	<u>\$ 156,119,620</u>	<u>\$ 149,833,156</u>	<u>\$ 149,833,156</u>	<u>\$ 149,833,156</u>
 FTE	 <u>0.00</u>	 <u>19.65</u>	 <u>19.65</u>	 <u>19.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,219,359	\$ 2,908,894	\$ 2,908,894	\$ 2,908,894
Personal Travel In State	1,342,856	332,500	332,500	332,500
State Vehicle Operation	1,180	3,000	3,000	3,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	1,940	3,550	3,550	3,550
Equipment Maintenance Supplies	9,554	0	0	0
Professional & Scientific Supplies	21,774,706	1	1	1
Housing & Subsistence Supplies	29,724	1	1	1
Other Supplies	230,060	1	1	1
Printing & Binding	385	1	1	1
Postage	2,371	3,485	3,485	3,485
Communications	31,394	16,580	16,580	16,580
Rentals	995,721	128,789	128,789	128,789
Utilities	2,390	0	0	0
Professional & Scientific Services	4,721,927	47,000	47,000	47,000
Outside Services	54,504,094	150,000	150,000	150,000
Intra-State Transfers	1,174,418	14,485,000	14,485,000	14,485,000

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Disposition of Resources (cont.)				
Outside Repairs/Service	46,384	1	1	1
Reimbursement to Other Agencies	6,025	104,604	104,604	104,604
ITS Reimbursements	8,098	9,961	9,961	9,961
Gov Fund Type Transfers - Auditor	9,644	12,005	12,005	12,005
Gov Fund Type Transfers - Other A	713,381	8,727	8,727	8,727
Equipment	4,879,281	1	1	1
Equipment - Non-Inventory	165	0	0	0
IT Equipment	34,982	38,352	38,352	38,352
State Aid	63,257,284	131,578,203	131,578,203	131,578,203
Balance Carry Forward (Funds)	122,294	0	0	0
Total Disposition of Resources	<u>\$ 156,119,620</u>	<u>\$ 149,833,156</u>	<u>\$ 149,833,156</u>	<u>\$ 149,833,156</u>